ESSER III District Integrated Planning Tool (IPT)

District ID:	2144
District Name:	St Paul SD 45
ESSER III Grant:	\$294,283.67

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs (Excluding Mental Health Supports)
3	Mental Health Supports for Students and Staff
4	Operational Continuity and Other Uses
5	Indirect/Administrative Expenses

Date Updated:	5/6/22

Budget Category		Total		Year 1 Planned		Year 2 Planned		Year 3 Planned		Total Planned		Not Yet Planned for		
		Amount		Expenditures		Expenditures		Expenditures		Expenditures		Specific Use		
Address Unfinished Learning (Required 20% of total grant amount)	\$	58,856.73	\$	94,300.00	\$	18,000.00	\$	-	\$	112,300.00	\$	(53,443.27)		
Allowed for Indirect/Administrative Expenses		-	\$	19,000.00	\$	-	\$	-	\$	19,000.00	\$	(19,000.00)		
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	235,426.94	\$	148,500.00	\$	8,483.67	\$	-	\$	156,983.67	\$	78,443.27		
Total Grant Amount	\$	294,283.67	\$	261,800.00	\$	26,483.67	\$	-	\$	288,283.67	\$	6,000.00		

Spending Category #	Planned Expenditure Description	Does this Expenditure Include FTE?	Year 1 (2021-22 FY) Expenditures	Address Unfinished Learning?	Year 2 (2022-23 FY) Expenditures	Address Unfinished Learning?	Year 3 (Jul 2023 - Sep 24) Expenditures	Address Unfinished Learning?	Total Planned Expenditures (2021- 24)	
(must select)	(enter expenditure description)	(select)	(enter amount)	(must select)	(enter amount)	(must select)	(enter amount)	(must select)	\$	-
1	Provide additional equipment and supplies for classrooms to allow for indvidual use of items and reduce sharing.		\$ 18,000.00	Yes					\$	18,000.00
1	Additional cleaning and santizing supplies; staff and student face masks		\$ 14,000.00	No	\$8,483.67	No			\$	22,483.67
1	Purchase additional student lockers to enable individual use		\$18,400.00	No					\$	18,400.00
1	Purchase additional cafeteria tables to create an additional eating space for students		\$ 9,400.00	No					\$	9,400.00
1	HVAC upgrade in CTE building to improve air quality		\$ 11,200.00	No					\$	11,200.00
1	Purchase Mini-Van for CTE transportation to Willamette Career Academy		\$ 27,000.00	No					\$	27,000.00
2	Summer School 2021 grades K-12, staffing, supplies, transportation		\$ 20,000.00	Yes					\$	20,000.00
2	Update science currciculum, grades 6-8, also provide various online		\$ 20,000.00	Yes					\$	20,000.00
2	Zoom annual licensure fees		\$ 2,700.00	Yes					\$	2,700.00
2	Upgrade staff computers in order to support the increased software		\$3,100.00	Yes					\$	3,100.00
2	Chromebooks for students		\$6,500.00	Yes					\$	6,500.00
2	Additional staff support for technology needs		\$ 3,500.00	No					\$	3,500.00
2	Staff retention stipends		\$ 65,000.00	No					\$	65,000.00
2	Staff salary expense for providing additional learning opportunities,		\$ 6,000.00	Yes					\$	6,000.00
4	Provide internet access for students in need		\$18,000.00	Yes	\$18,000.00	Yes			\$	36,000.00
5	Administration support salary expense		\$19,000.00	No					\$	19,000.00
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-
									\$	-